



Village of Kingston
655 Main Street PO Box 254
Kingston NS B0P 1R0

ph 902 765-2800
fx 902 765-0807

September 21, 2023

Commissioner W. Fowler
Commissioner M. West
Commissioner M. Bishop
Commissioner N. Larder
Commissioner L. Avery

Dear Commissioner Members:

Attached for your review is the Agenda for the regular Village meeting scheduled to take place on Thursday, September 21, 2023.



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REGULAR COMMISSION MEETING September 21, 2023

AGENDA

1. Review of Minutes of Meeting held August 10, 2023
2. Business Arising from the Minutes
3. Consent to Agenda Items
4. Departmental Reports
 - i. Wastewater
 - ii. Public Works
 - iii. Recreation
 - iv. Community Development
5. Committee Reports
 - i. Steer BBQ
 - ii. JAAC - Joint Accessibility Advisory
 - iii. Kingston Area Advisory
 - iv. Audit Committee
 - v. Soldiers Memorial Hospital Foundation
 - vi. ANSV - Association of Nova Scotia Villages
6. Correspondence
7. In-Camera Discussion (if required)
8. Adjournment



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KINGSTON VILLAGE COMMISSION MINUTES OF THE COMMISSION MEETING OF AUGUST 10, 2023

COMMISSION:

Wayne Fowler
Mike Bishop - Absent
Muriel West
Neil Larder
Lauren Avery - Absent

Mike McCleave – Clerk/Treasurer
Janice Knickle – Administrative Assistant

OPENING

Chair Fowler called the Regular Session meeting to order at 7:00pm.

REVIEW OF MINUTES

Chair asked for a review of the July 13, 2023, Regular Session meeting minutes.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER LARDER, THAT THE COMMISSION APPROVE THE REGULAR SESSION MEETING MINUTES OF JULY 13, 2023, AS PRESENTED. MOTION CARRIED.

BUSINESS ARISING FROM THE MINUTES

No business arising.

CONSENT TO AGENDA ITEMS

Chair asked for any additions to the agenda. No additions.

ON MOTION OF COMMISSIONER WEST AND COMMISSIONER LARDER THAT THE COMMISSION APPROVE THE AGENDA AS PRESENTED. MOTION CARRIED.

DEPARTMENTAL REPORTS:

ENVIRONMENTAL SERVICES – See Full Report

KN3 Lift Station

Commission agreed not to retender the KN#3 Lift Station project. Dillon Consulting engineers came back with an addendum which should reduce the amount of labour etc. and lower the price. Bidder can readjust their price. Commission agreed that the cost

of projects has gone up considerably since the budget process, due to carbon tax and rising inflation.

UV Room

Dillon Consulting engineers are creating a safer design for the UV Room at the sewer treatment plant.

PUBLIC WORKS – See Full Report

Mower

The Commission was advised that the mower may need to be replaced next year.

Storage Container

A shipping container was suggested as a possible storage unit in the future to store staging, barricades etc.

RECREATION – See Full Report

Disc Golf

Suggestion was made to track the number of disc golf participants on a tracking app. Staff will research supplier of golf discs to have as swag to promote the new course.

Senior's Social

Chair Fowler and Commissioner West confirmed they will attend the social.

COMMUNITY DEVELOPMENT – See Full Report

Summer Concert Series

Some concerts have not been that well attended.

Valley Memorial Poppies Project

Commission agreed that more information is needed.

Business Meeting

Commission would like to hold another business community meeting in the fall but on a smaller scale this time.

COMMITTEE REPORTS:

Steer BBQ

No report.

Joint Accessibility Advisory Committee (JAAC)

The meeting was cancelled.

Kingston Area Advisory Committee

Clerk will advertise for the vacant position and confirm that Paul Parsons and Paul McNeil will continue to sit on the committee.

Audit Committee

Village auditor is finalizing the financial statements. Clerk will organize an audit meeting.

Soldiers Memorial Hospital Foundation – Dr. Recruitment Committee

Commissioner West provided the following highlights:

- Dr. Ayeni is doing a residency at Soldiers Memorial Hospital. Volunteers were sought to help Dr Ayeni's family move into their new home in Kingston. Commissioner West brought pizza as well as brochures of the area and fresh strawberries for the family.
- New family also participated in disc golf instruction at the new disc golf course.
- Dr. Ajayi has secured accommodation for mid August and will practice at the Kingston Medical Centre as soon as he is licensed.
- The committee will be hosting an African Cultural Event on August 19th at Beaver Creek Winery. Chair is not able to attend but will check with Commissioner Bishop to see if he is able to attend in his place.

Association of Nova Scotia Villages (ANSV)

Chair Fowler and Commissioner West will attend the conference Sept. 14th and 15th.

CLERK REPORT – See Full Report

Armstrong Foodservices Sewer Billing

Commission agreed to charge a flat rate based on the sewer bylaw's grocery store rate (with no walk-ins). The annual calculated fee would be \$6,669.30 based on square footage, type of business, number of employees and their continued effluent.

ON MOTION OF COMMISSIONER LARDER AND COMMISSIONER WEST THAT THE COMMISSION APPROVE THE UPDATED VILLAGE OF KINGSTON SEWER BYLAW AS PRESENTED AND AN ANNUAL SEWER BILLING FOR ARMSTRONG FOODSERVICES IN THE AMOUNT OF \$6,669.30 AND FORWARD THE UPDATED SEWER BYLAW TO MUNICIPAL AFFAIRS FOR APPROVAL. MOTION CARRIED.

Sewer Bylaw

Commission approved the Village's updated sewer bylaw, as per Clerk report, based on the province's requested edits.

Crosswalk on Bridge St

Clerk is waiting for details from NS Department of Public Works regarding the installation of the new crosswalk.

New Village Speed Limits

The NS Department of Public Works will be installing new 60km speed limit signs on Main St at the west end of the Village and new 70km signs at the east end of Main St.

Committee Appointments

Planning Advisory Committee – Chair Fowler, Commissioner Larder and Commissioner Avery will sit on this committee.

Kingston Accessibility Committee – Chair Fowler and Commissioner Bishop will sit on this committee.

Audit Committee – Chair Fowler and Commissioner Bishop will sit on this committee.

Steer BBQ – Commissioner Avery and Commissioner Larder will sit on this committee.

Association of NS Villages – Commissioner Fowler and Commissioner West will sit on this committee.

Doctor Retention Committee – Chair Fowler and Commissioner West will sit on this committee.

Capital Projects – See Report

Sewer Treatment Plant UV Room Flooding

Cost of engineering for this project is \$55,730 + HST.

Balser Drive Sewer Line Replacement

The budget for this project was \$20,000 and the lowest bid came in from Dexter's at \$26,990.00+HST.

Sewer Treatment Plant UV Room Flooding

Engineers are amending the design.

Commission agreed to move ahead with these first three capital budget projects.

Salt Shed

The Village is waiting for tender bids for the foundation.

Bus Shelter

As part of the beautification grant, Commission approved the purchase of a bus shelter.

Village Office Conference Room

Commission agreed to replace the three windows in the conference room due to leakage/damage.

ON MOTION OF COMMISSIONER LARDER AND COMMISSIONER WEST THAT, DUE TO DAMAGE TO EXISTING THREE CONFERENCE ROOM WINDOWS, THE COMMISSION AGREED TO HAVE THE WINDOWS REPLACED INCLUDING INSULATED FRAME. MOTION CARRIED.

KN#3 Lift Station Renewal

The engineering change-order to original contract should result in a cost savings.

2023-24 Capital Projects

2023-24 Projects	Budget	Tender w/ HST portion	YTD Actual	Status
East Main Sidewalk	1,200,000	502,318	22,764	C
Bridge Street Crosswalk	30,000			
Bus Shelter	30,000			
Railway Trail Paving+Irving lot paving	150,000	102,540	134,701	Z
KN#3 Lift Station Renewal	200,000	275,000		T
KN#2 Lift Station Panel Replacement	25,000	Deferred	Deferred	Z
STP – UV Building Renovation	95,000			Pre-T
STP – Electrical, Ventilation, Mechanical	303,500			
Asset Management Plan	20,000	n/a		
Balser Drive Sewer Line	20,000	28,147		C
Pumps and Laterals	20,000	n/a		
Irving Parking Lot	30,000	27,583		C
PW Building Equipment	10,000	n/a	10,360	Z
Salt Shed	125,000	46,389	4,693	T
Truck #3 Replacement	75,000	68,053		Z
Disc Golf	20,000	18,500	19,280	Z
Total	2,050,000			

Irving Parking Lot Beautification

Commission agreed to have Clerk combine the Bus Shelter, Irving Lot Paving and Beautification of Irving Parking Lot into one project.

KN#3 Lift Station Renewal

This project was budgeted for \$200,000 but tender came in at \$275,000.

Balser Dr Sewer Line

This project was budgeted for \$20,000 but low bid came in at \$28,147.00.

Salt Shed

This project was budgeted for \$125,000 and so far, the bid for the cover came in at \$46,389.00.

DISCUSSIONS:

September Meeting Conflict

The Commission agreed to postpone their September meeting from the 14th to the 21st due to the ANSV conference. Clerk will advertise the change.

Fall Decorations

Commissioner West offered to decorate the 5 Village signs again this fall with bales of hay and pumpkins.

EV Stations

Commissioner asked Clerk to consult with MLA Chris Palmer and MP Chris D'Entremont for any grants that may be available for charging stations. Chair will also look into sponsorship opportunities with Valley Credit Union.

ADJOURNMENT

As there was no further business to discuss, Commissioner West motioned to adjourn the meeting at 8:35pm.

COMMISSION CHAIRPERSON

CLERK/TREASURER



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **September 21, 2023**
Re: **Environmental Services Report**

Sewer Collection System

Call Out

Received call from Kingston Legion August 13th about sewer blockage again during Sunday Bingo. Staff checked main sewer in street and sewer was not backing up. Legion called plumber and relieved blockage and videoed sewer line. Video showed standing water in 6-inch lateral coming from Legion and plumber indicated blockage was out by connection in the street.

September 16th Staff reviewed sewer main video, taken one year ago by Loomer's, to get an accurate measurement of where to cut street and road for excavation. Staff cut street and excavated to expose Legion sewer lateral and inspect connection onto main sewer.

Connection made onto sewer main 37 years ago was done without T or proper saddle for 6-inch connection onto an 8-inch pipe, which did work great for 36 years. However, Legion solved a daily loss of water coming from one of their coolers about a year ago and staff feel this amount of water likely kept the line flushed. Staff installed the proper 6X8-inch saddle onto main and reconnected 6-inch sewer lateral. Staff will also periodically flush gravity sewer main in street to make sure solids are not building up.

Balser Dr Sewer Main Repair

Aug 29th Dexter Construction showed up on job site to repair sagging sewer main in street as per quoted bid. The deep excavation to expose the sagging area of sewer main and the 2 compromised sewer laterals was carried out safely, with contractors hauling fill away to limit weight of spoils along trench walls. Once pipe was exposed, it was evident where sag in pipe was, along with the 2 sewer laterals that were connected in same location and with only saddle connections.

18 Foot section was cut out of main sewer line and new piece was installed with in-line tees for proper sewer lateral connections onto main line. Pipe was raised to take sag out, but this process caused a back grade on the house lateral on the south side of Balser Dr. Lateral had to be dug back onto property to correct the grade. There will be a slight extra cost on the extra excavation. The lateral to the north is for empty lot and was measured for location purposes if lot is built on in the future. Section of road asphalt removed was reinstated with asphalt a few days after excavation and before school year started.

Julie Dr. Sewer Call

Aug 24th Received call from plumber that was called to home on Julie Dr for sewer blockage. Plumber indicated that problem was out closer to street close to property line but did indicate that standing water in pipe was closer to house. Staff called for excavator for the following day and exposed the sewer lateral at the property line and cut pipe where house line meets village pipe. Once white PVC pipe was removed from bell staff could see that contractors hooking up sewer years ago removed rubber gasket from the bell of SDR 35 pipe so pipe would fit in easy. Because of that tree roots were able to get in joint and cause blockage. Staff, while trench was exposed, also dug back to correct grade of pipe coming from house, which was also part of the problem.

KN-3 Lift Station Retrofit

As reported last month, staff recommended addendum changes to reduce the cost of overall bid from MVC for KN-3 retrofit. MVC came back with an adjustment on cost according to addendum changes. Village Clerk has notified MVC to proceed with material order from Xylem.

Sewer Treatment Plant

Aerator Break Down

Splashing style aerator had to be removed from aeration tank due to motor tripping out on overload. Staff dismantled aerator and sent motor and shaft to Nova Millwrights to build new shaft and replace bottom motor bearing. Bushings and prop were ordered from Aeration Industries and, after shaft and bearing work was complete, staff installed aerator back into aeration tank.

Dillon Consulting Visit / Ventilation & Structural Engineering

Sept 13th Engineers from Dillon Consulting arrived at plant to go through buildings identified in Treatment Plant Assessment regarding improved ventilation in multiple buildings and structural work for Bar Screen Room along with proper ventilation. Engineers will forward design along with tender documentation to proceed with tender.

UV Room Flood Prevention Upgrade

To date, there has been no further design released by Dillon Consulting regarding changes to original design for installation of pump, check valve and force main. As reported last month, engineers felt manhole needed to be installed downstream from effluent chamber, which involves Civil Engineering as explained in last month's report.

Ongoing Maintenance

Ongoing weekly maintenance at the plant includes cleaning of UV channel, washing down clarifier, cleaning out sludge pumps and sending monthly samples to BV Labs. Staff were in on weekend of tropical storm to shut down aerators and waste sludge during height of storm.



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REPORT TO VILLAGE COMMISSION

From: **Danny Lundrigan, Public Works Supervisor**
Date: **September 21, 2023**
Re: **Public Works Report**

East Main St. Sidewalk

Since last report, the East Main St sidewalk construction has been completed. Still waiting for poles to be relocated with NS Power (NSP) workorder in place in May. The problem with getting poles moved is Aliant/Bell committing to contracting out the proposed work to NSP. According to NSP rep, Aliant/Bell is in no rush for most projects. It will be very difficult to clear snow from new sidewalk in winter if poles remain in sidewalk.

New Basketball Uprights Installation

Staff received new basketball Uprights/Backboards for the Ravenwood basketball court ordered by Recreation Coordinator. Public Works staff built self standing wooden frame to support goose neck uprights in preparation for cementing in place. Staff cut asphalt and removed old homemade basketball uprights that were installed 25-30 years ago. Asphalt to be reinstated around cement Sono tubes supporting the uprights, along with other patching projects in the Village. Resurfacing court surface should be considered for capital budget process. Staff received resurfacing quote from Dexter's for budget purposes.

Ball Field Foul Ball Nets Removed

Staff removed the foul ball netting between the 2 fields in Ravenwood before the weekend tropical storm. Other than a company ball tournament booked in September ball season is over with.

Asphalt Patching

Public Works staff met with paving contractor to go over areas where patching is needed on Village properties. Some of the patching was done last week and there will be more to follow next time they have a driveway to do in the local area.

Shrub and Tree Removal

Public Works staff removed the last of stone planters installed years ago across from Irving parking lot. Shrubs were removed from bed and relocated to other beds. Cluster of wild cherry trees close to Bridge St traffic lights, which was growing up into communication lines, was also removed, along with stump. Bridal Wreath Spirea from old stone planter was planted in place of cherry tree cluster.

New Stone Planters

Landscape contractors started stone planter installation along the face of the Irving parking lot last week. Public Works staff will install streetlight standards after stone planters are completed. Staff have already purchased shrubs and grasses for planters once contractors finish construction. Village clerk is compiling information for bus shelter including location for electrical and shelter design. Cement contractors will need to be approached for price for 21X8 foot 6-inch-thick slab. Slab design allows for bike racks on both sides of shelter.

'08 Dodge Trade for Spreader

Public Works staff approached Rick Balser about trading our Salt Dogg salt/sand spreader for a new Bed Chain conveyor style spreader. Staff have never been satisfied completely with the auger style spreader which would freeze up with any amount of moisture in auger trough. Spreader also did not spread evenly - just shooting out more to one side. Rick Balser came back with trade for '08 dodge and old spreader in exchange for installation of new spreader onto 2018 Dodge.

Ongoing Maintenance

Loomer's Pumping Service was contacted by staff to sweep majority of streets to clean up a bit before Labor Day weekend.

Grass mowing and trimming is ongoing and all hanging flower baskets were removed along with some of the barrel planters. Ground bed flowers are still good for the most part.

Staff may propose to Commission a plan to grow our own hanging baskets with the possible purchase of green house. Our new seasonal hire this spring has the knowledge through horticultural experience and completed courses.



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REPORT TO VILLAGE COMMISSION

From: **Elizabeth Wright, Recreation Coordinator**
Date: **September 14, 2023**
Re: **Recreation Report**

Recreation

- The 4th disc golf lesson offered on August 22nd had 6 people in attendance; September 22nd lesson had 1 person in attendance. That will wrap it up for this year's disc golf lessons.
- Over the summer there were a few yoga in the park sessions, basketball try-it, and unfortunately the Tennis try-it session had to be cancelled due to the weather.
- The equipment loan program has been steady over the summer. We have seen families using the equipment for personal use as well as for their larger events. Some larger organizations are using the loaned games for events they host as well.
- Recreation Coordinator proposes that the Village of Kingston adopts the Charter of Anti-Racism. The e-mail was sent out with more details. Meeting with Fawn Logan-Young (Equity & Anti-Racism Coordinator with RNS) will be scheduled with those who wish to participate.
- Recreation Coordinator is a part of the planning committee for the Recreation Nova Scotia Conference at Digby Pines this year. Elected officials are welcome to attend as well, and we would recommend Day 1 of the conference.

Fitness Classes

- The 50+ fitness classes with Helen and Karen began on September 12th and take place on Tuesdays, Wednesdays, and Thursdays from 10:00am-11:00am at the Firehall.
- Made to Move with Karly on Weds begins on September 20th for 8 weeks until Nov 8th.
- Karly will also run an Older Adult Fitness class on Friday mornings for 8 weeks starting September 22nd.
- Sandye P has changed her class to a 6-week pre-registered Aerobics/ Bootcamp class. This started on September 14th with 14 registered for the class.

Trail Society

- We are waiting for Larry Lee to finish a mural in Digby before starting ours, which will be weather dependent.

Day Camp

- Day Camp has finished for the summer, with no major issues arising. Some staff expressed interest in returning next summer as well.
- We were able to have a full camp all summer and had great feedback from some parents as well.

Seniors Summer Social

- The Senior's Summer Social was held on Wednesday, August 30th. Thank you to the Commission for assisting in serving the food for the seniors in our community!
- Overall, it was a successful event with around 110 in attendance.
- Trishe Colman, Kings County Seniors Safety Coordinator, attended and handed out pamphlets. A Thank You card was sent to the Lion's Club volunteers, who were a great help in this year's event!

Terry Fox Run

- Unfortunately, with Hurricane Lee, we decided to do the virtual option (no physical Run; participants do their own fundraising and walk/run/ride). Not all the volunteers were available for a postponement the following Sunday. Online fundraising is still going strong surpassing our goal of raising \$1000 and are currently at \$1080.

Schools

- Will be assisting the school with their Terry Fox Run on September 27.
- Pine Ridge is continuing to use our facility and assistance for their Grade 6 Camp Day.

Skating

- Adult Skating will start on Monday, October 2nd, and run weekly until December 18th. Participants are no longer required to fill out a waiver form for skating, but the drop-in fee of \$5 remains the same.
- Free Family Skates are run on holidays and in-service school days. There are 3 skate days in October (2, 9 and 27th). Will be reaching out to Tom to see if he can assist with these skates by being on the ice to help monitor the safety and rules on the arena. For the skate loan program, we are planning to open it up for more public access, without having a staff member run and get each pair of skates.

Grants

- Update on current projects:
 - o Fence modification at Ravenwood has been completed.
 - o The new Ravenwood basketball net systems have been delivered and installed. Next step will be to resurface the pavement and re-paint the lines on the court.
 - o It was determined that we will wait until next year to purchase and complete the new balance beams for Stronach Park.



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REPORT TO VILLAGE COMMISSION

From: **Emily Harris**
Date: **September 21, 2023**
Re: **Community Development Report**

Outdoor Concert Series

Concerts finished on Sunday, September 3rd. All but one group was able to perform this summer due to the weather. A survey is being sent out to the bands for feedback.

Outdoor Movie Night

An outdoor movie was held on Friday, September 8th in partnership with the Annapolis Valley Chamber of Autism. A head count was done before the movie began with 45 people in attendance, more joined after the movie began. The Autism Centre sold popcorn for \$2 and drinks for \$1. The copyright for the movie was split 50/50. Feedback from movie attendees was positive.

Art in the Park

7Arts ran three 'Art in the Park' sessions at the end of August. These were well received events with 10-15 participants each; the numbers 7Arts were hoping for.

Haunted Trail in Centennial Park

Planning this event for Friday, October 27th 6:30-7pm start. This year will have a new theme, super villains. West Kings drama class has been sent an invitation to participate again. 7Arts are helping repurpose decorations from previous years.

New Year's Eve Fireworks

Fireworks FX sent an email reminding groups/organizations looking to have fireworks displays in the next few months to put in their requests. Changing to an earlier time worked well last year, plan to keep the same 7:30pm on Sunday, December 31st?



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REPORT TO VILLAGE COMMISSION

From: **Mike McCleave, Clerk/Treasurer**
Date: **September 21, 2023**
Re: **Clerk Report**

Sewer By-Law

The clerk is looking for a motion and approval of the new updated Sewer by-law. As compared to the bylaw that the Commission approved at last month's Commission meeting, the only change made, at the request of Municipal Affairs, is to remove "and of less than ten (10) days" in the following excerpt.

Any person who violates any provision of this By-law is guilty of an offence and is liable, upon conviction to a penalty of not more than Five Thousand Dollars (\$5,000.00) per day, and is in default of payment thereof, to imprisonment for a period not to exceed ninety (90) days and of less than ten (10) days.

JAAC Appointment

That the Village Commission appoint Andy Nette (Village of Port Williams) as a Village Commissioner representative on the Joint Accessibility Advisory Committee for the remainder of a three-year term ending on May 31, 2026.

Association of Nova Scotia Villages

The ANSV conference and AGM was postponed due to Hurricane Lee. It sounds like the new tentative date for the conference will be October 13-14, 2023.

Truck and Spreader

Rick Balser has provided a quote to replace our current salt/sand spreader with a better model that should not jam as much. The new spreader is \$8,600 (installed) but he is offering to buy our current spreader and the old 2008 truck for \$2,000 and \$5,000 respectively. This would allow the Village to purchase the spreader for \$1,600.

Capital Projects:

STP – Electrical, Ventilation, Mechanical – Dillon Engineering was onsite.

Balser Drive Sewer Line Replacement – Work Completed.

STP–UV Room Flooding – Waiting on final draft of tender.

Salt Shed – Contract awarded to P.M. Spicer Contracting Ltd. and Treeline Project Management (Britespan Atlantic).

PW Building – Electrical inspection deficiency solution has been supplied. Waiting on implementation. There are some elevation/grading issues to be dealt with but, I assume, nothing critical.

Bus Shelter – Bus shelter and bike racks have been ordered; stone planters are being installed now. Joey has suggested about installing pavers around the planters to also help beautify the area...thoughts?

Bridge Street Crosswalk – Waiting on Province for construction.

KN#3 Lift Station renewal – awarded contract to Mid Valley Construction with reduction in price and scope of work change.

2023-24 Projects	Budget	Tender w / HST portion	YTD Actual	Status
East Main Sidewalk	1,200,000	502,318	22,764	C
Bridge Street Crosswalk	30,000			
Bus Shelter (and bike racks)	30,000	13,663		C
Railway Trail Paving+Irving lot paving	150,000	149,564	149,564	Z
KN#3 Lift Station Renewal	200,000	266,400	42	C
KN#2 Lift Station Panel Replacement	25,000	Deferred	Deferred	Z
STP – UV Building Renovation	95,000	31,167	14,535	Pre-T
STP – Electrical, Ventilation, Mechanical	303,500	54,000		Pre-T
Asset Management Plan	20,000	n/a		
Balser Drive Sewer Line	20,000	28,147		Z
Pumps and Laterals	20,000	n/a		
Irving Lot (less paving \$46,389)	30,000	27,583	1,993	C
PW Building Equipment	10,000	n/a	10,360	Z
Salt Shed	125,000	166,507	29,258	C
Truck #3 Replacement	75,000	68,921	68,921	Z
Disc Golf	20,000	18,500	19,280	Z
Total	2,050,000			

Year	Multi-Year Projects	Budget	Tender w / HST portion	YTD Actual	Status
Prev	PW Building	475,000	388,700+86,300	381,976	Z
2023	PW Building Remaining	93,024	n/a	32,895	C
2008	DNR Greenspace Purchase	n/a	n/a	7,691	C

T - Tendering Process
C - Work started / Construction
Z – Finished

Village of Kingston
Commission Finance Report
August 31, 2023

General Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	Notes
Revenues					
Residential/Commercial Taxation	200	-	200	925,600	
Dog Registrations	-	-	-	500	
Rentals	3,000	3,000	-	7,200	
Interest on Investments and Taxes	18,100	3,600	14,500	8,000	includes portion of capital interest
Miscellaneous Income	16,200	2,500	13,700	7,700	Kingston Historical Society
Recreation Revenue	25,800	18,800	7,000	26,800	Made to Move rev offset w/exp
Arena Revenue	-	1,400	(1,400)	1,400	
Administration Revenues	-	-	-	85,000	
Grants from Other Governments	34,200	21,800	12,400	69,200	
Contributions from Reserves	-	15,000	(15,000)	15,000	
Total Revenues	97,500	66,100	31,400	1,146,400	
Expenditures					
General Government					
Legislative	8,800	10,100	1,300	22,800	
Administration	80,400	82,100	1,700	190,400	
Professional Fees	7,800	9,100	1,300	11,300	
Insurance (General)	700	19,500	18,800	19,500	Insurance not posted yet
Civic Building Expenses	3,900	5,100	1,200	13,700	
Crossing Guards	8,200	6,300	(1,900)	20,900	
Miscellaneous	7,000	6,500	(500)	11,600	
Taxation Charges	5,900	9,200	3,300	9,300	
Library	5,300	11,100	5,800	18,400	
Total General Government	128,000	159,000	31,000	317,900	
Public Works & Transportation					
Public Works	63,700	74,600	10,900	157,300	
Village Maintenance	25,700	17,200	(8,500)	33,000	
Sidewalks & Crosswalks	-	10,100	10,100	11,400	
Snow Removal	13,800	10,000	(3,800)	66,800	
Street Lighting	9,300	8,000	(1,300)	19,200	
Capital from Operating	-	-	-	-	
Total Public Works	112,500	119,900	7,400	287,700	
Tourism and Development					
Visitor Information Centre	800	800	-	5,100	
Other Development	8,900	15,100	6,200	16,400	
Apple Blossom Festival	1,200	2,300	1,100	2,300	
New Years Eve Event	-	-	-	10,000	
Steer BBQ	15,000	12,000	(3,000)	12,000	Bud:(9,700) Act:(8,400)
Total Tourism and Development	25,900	30,200	4,300	45,800	
Parks					
Parks Repairs and Maintenance	31,900	28,800	(3,100)	52,800	
Arena Rental Charges	-	-	-	5,600	
Total Recreation	31,900	28,800	(3,100)	58,400	
Recreation					
Recreation Administration	79,800	86,400	6,600	158,600	
Outdoor Rink(s)	-	-	-	2,500	
Arena Expenses	-	-	-	-	
March Break Day Camp	(100)	-	100	1,200	
Summer Day Camp	4,800	7,800	3,000	7,800	
Youth Programs	-	900	900	3,000	
Adult Programs	3,200	1,300	(1,900)	8,700	Made to Move Offset
Seniors Programs	2,500	2,000	(500)	4,800	
Total Recreation	90,200	98,400	8,200	186,600	
Fiscal Expenses					
Transfers to Reserves	-	-	-	-	
Operating Reserves	-	1,000	1,000	1,000	Reserve Contrib not posted yet
General Capital Reserves	-	143,000	143,000	143,000	Reserve Contrib not posted yet
Sidewalk Construction Reserve	-	100,000	100,000	100,000	Reserve Contrib not posted yet
Building Reserve	-	6,000	6,000	6,000	Reserve Contrib not posted yet
LTD - Principal	-	-	-	-	
Total Fiscal Expenses	-	250,000	250,000	250,000	contributions not allocated yet
Total Expenditures	388,500	686,300	297,800	1,146,400	\$25k surplus, reserves cont not
Surplus/(Deficit)	(291,000)	(620,200)		-	

**Village of Kingston
Finance Report**

Sewer Operations

	Actual YTD	Budget YTD	Variance YTD	Annual Budget	
Revenues					
Sewer - Taxation	-	-	-	534,900	
Sewer - User Fees	-	4,200	(4,200)	19,100	AB - \$14.1k (Armstrongs)
Sewer - Connection Charges	2,300	3,400	(1,100)	3,800	
Total Revenues	2,300	7,600	(5,300)	557,800	
Expenditures					
Environmental Health					
Administration	72,500	89,100	16,600	195,200	
Treatment	10,200	16,200	6,000	34,800	
Treatment - Electricity	31,000	29,600	(1,400)	71,000	
Treatment - Disposal	36,500	26,300	(10,200)	75,000	timing
Collection System Costs	17,600	13,300	(4,300)	31,800	
Total Environmental Health	167,800	174,500	6,700	407,800	
Fiscal Expenses					
Sewer Reserve	-	150,000	150,000	150,000	Reserve Contrib not posted yet
LTD - Principal	-	-	-	-	
LTD - Interest	-	-	-	-	
Total Fiscal Expenses	-	150,000	150,000	150,000	
Total Expenditures	167,800	324,500	156,700	557,800	
Surplus/(Deficit)	(165,500)	(316,900)		-	